

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Williamsburg Public Safety Communications Center Period: 2002

**Total Received:** \$81,024.06

**Total Actual:** \$113,786.50

**Difference:** \$32,762.44 additional funding from the Board

## Call Load Data:

| Description                                  | Estimated | Actual  |
|--|-----------|---------|
| Total telephone calls handled by the PSAP    | 57.672    | 142.282 |
| Total 911 calls handled by the PSAP          | 5,619     | 8,235   |
| Total wireless 911 calls handled by the PSAP | 1.966     | 1.466   |

Percentage of wireless to total calls :1.03%

Percentage of wireless to 9-1-1 calls :17.80%

## Equipment used only for Wireless E-911:

| Description                          | Estimated    | Actual       |
|--------------------------------------|--------------|--------------|
| Magic Software                       | \$ 34,000.00 | \$ 34,000.00 |
| TIU cards                            | \$ 7,600.00  | \$ 15,200.00 |
| KTU line cards                       | \$ 738.32    | \$ 1,476.64  |
| PSC storage card - PSC 14            | \$ 3,955.29  | \$ 3,955.29  |
| Total dedicated wireless Equipment : | \$ 46,293.61 | \$ 54,631.93 |

## Shared Equipment:

| Description                         | Estimated | Actual       |
|-------------------------------------|-----------|--------------|
| Logging recorder purchase           | \$ 0.00   | \$ 25,023.00 |
| Total Shared Equipment for Formula: | \$ 0.00   | \$ 25,023.00 |

Estimated:  $\frac{1,966}{57,672} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{1,466}{8,235} \times \$ 25,023.00 = \$ 2,607.40$

## Local Exchange Costs (LEC):

| Description               | Estimated   | Actual      |
|---------------------------|-------------|-------------|
| CAS one-time charge       | \$ 2,792.45 | \$ 2,792.45 |
| Trunk installation charge | \$ 930.00   | \$ 1,860.00 |
| Trunk monthly charge      | \$ 1,008.00 | \$ 2,016.00 |
| Total LEC Costs :         | \$ 4,730.45 | \$ 6,668.45 |

## Personnel Costs:

| Description                         | Estimated    | Actual        |
|-------------------------------------|--------------|---------------|
| Training costs                      | \$ 0.00      | \$ 250.00     |
| Salary and benefits                 | \$ 13,155.00 | \$ 478,432.56 |
| Total Shared Equipment for Formula: | \$ 13,155.00 | \$ 478,682.56 |

Estimated:  $\frac{1,966}{57,672} \times \$ 13,155.00 = \$ 30,000.00$

Actual:  $\frac{1,466}{142,282} \times \$ 478,682.56 = \$ 49,878.72$

## Mid-Year Adjustment:

| Description                   | Estimated | Actual |
|-------------------------------|-----------|--------|
|                               | \$ 0.00   | \$0.00 |
| Total of mid-year adjustment: | \$ 0.00   | \$0.00 |

## Carryover Request: